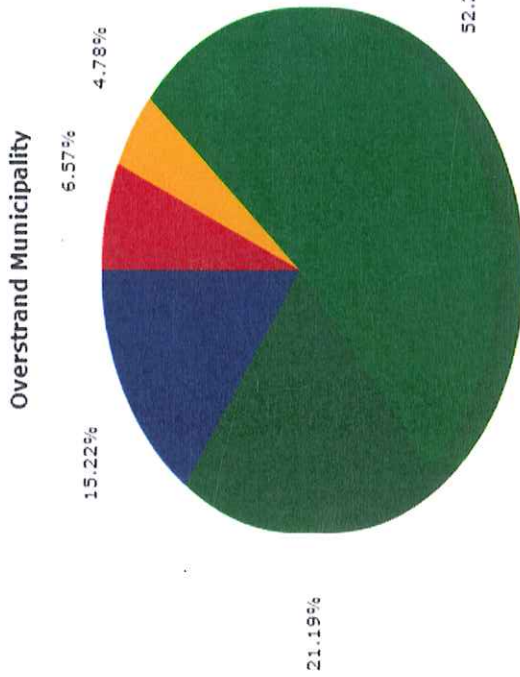


Total Organisational Performance (01 July 2015 - 30 September 2015)

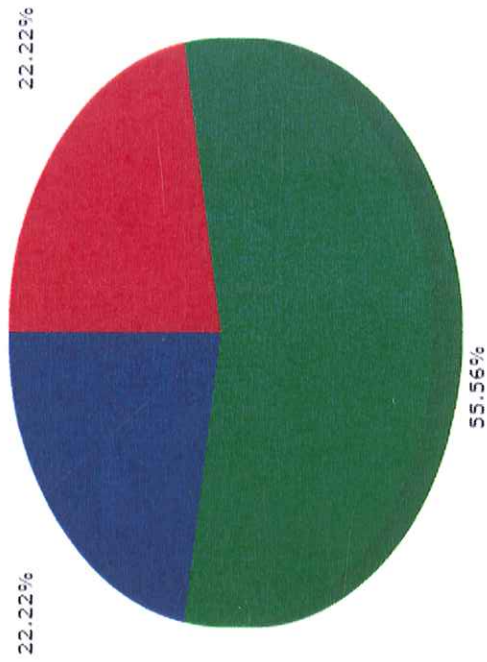


Performance Category	Directorate						Total
	Council and Municipal Manager	Management Services	Finance	Protection Services	Community Services	Infrastructure and Planning	
KPI Not Met	22 (6.6%)	4 (6.9%)	2 (4.3%)	1 (2.1%)	9 (6.8%)	4 (12.1%)	1 (4.3%)
KPI Almost Met	16 (4.8%)	-	2 (4.3%)	1 (2.1%)	12 (10.3%)	1 (3%)	-
KPI Met	175 (52.2%)	39 (67.2%)	38 (80.9%)	30 (62.5%)	35 (29.9%)	13 (39.4%)	15 (65.2%)
KPI Well Met	71 (21.2%)	7 (12.1%)	5 (10.6%)	5 (12.5%)	4 (36.8%)	8 (24.2%)	2 (8.7%)
KPI Extremely Well Met	51 (15.2%)	9 (13.8%)	-	10 (20.8%)	19 (16.2%)	7 (21.2%)	5 (21.7%)
Total:	335	58	47	48	117	33	23

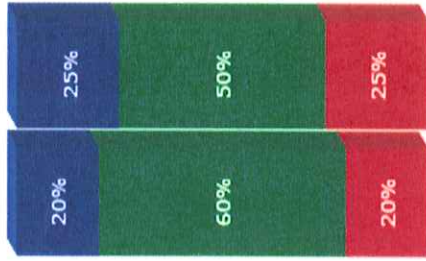
Annexure A
P1/1

Performance Per Directorate (01 July 2015 - 30 September 2015)

Council & Municipal Manager



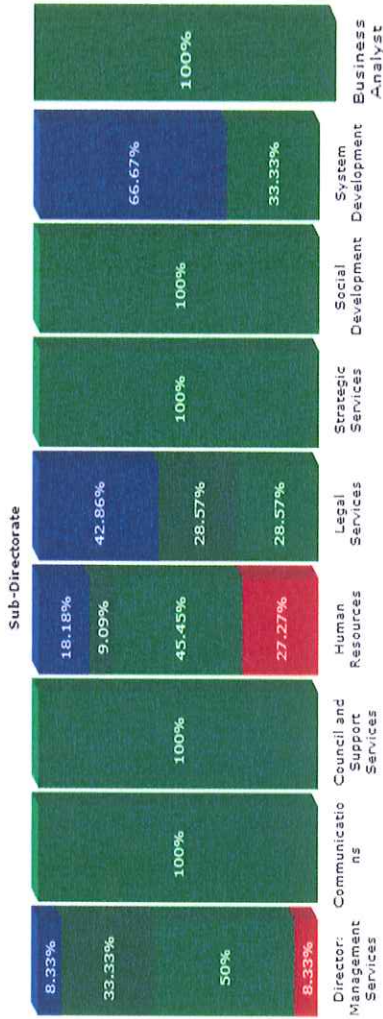
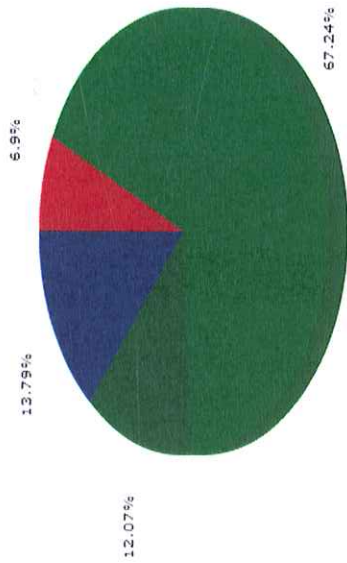
Sub-Directorate



Municipal Manager Internal Audit

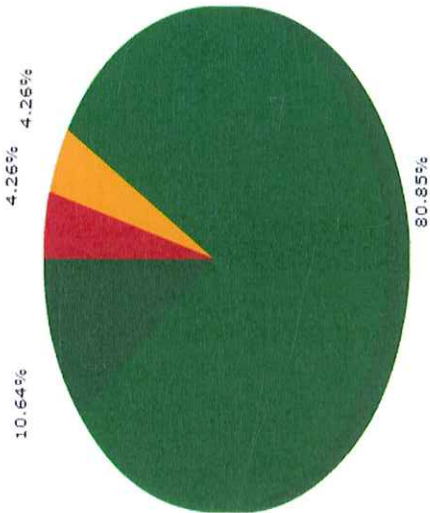
Performance Category	Council & Municipal Manager		Sub-Directorate	
	Count	Percentage	Count	Percentage
KPI Not Met	1	22.22%	1	25%
KPI Almost Met	2	44.44%	0	0%
KPI Met	5	55.56%	3	75%
KPI Well Met	0	0%	0	0%
KPI Extremely Well Met	2	44.44%	1	25%
Total:	9		5	

Management Services



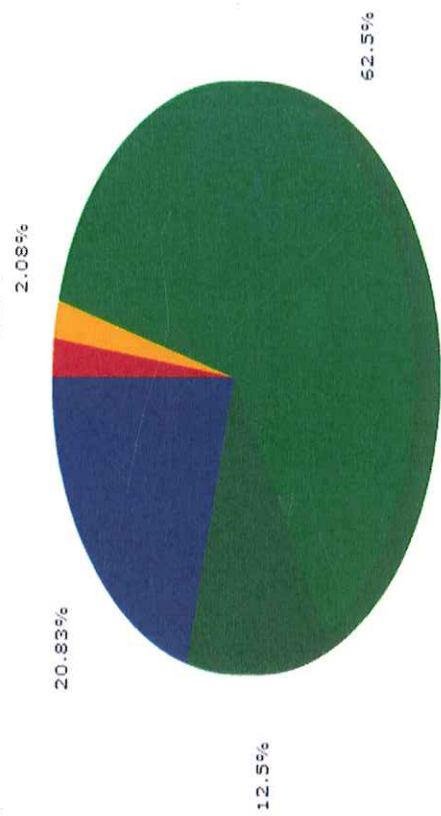
Management Services		Sub-Directorate									
		Director: Management Services	Communications	Council and Support Services	Human Resources	Legal Services	Strategic Services	Social Development	System Development	Business Analyst	
KPI Not Met	4 (6.9%)	1 (8.3%)	-	-	3 (27.3%)	-	-	-	-	-	
KPI Almost Met	-	-	-	-	-	-	-	-	-	-	
KPI Met	39 (67.2%)	6 (50%)	5 (100%)	9 (100%)	5 (45.5%)	5 (100%)	5 (100%)	1 (33.3%)	1 (100%)		
KPI Well Met	7 (12.1%)	4 (33.3%)	-	-	1 (9.1%)	2 (28.6%)	2 (28.6%)	-	-		
KPI Extremely Well Met	8 (13.8%)	1 (8.3%)	-	-	2 (18.2%)	3 (42.9%)	-	2 (66.7%)	-		
Total:	58	12	5	9	11	7	5	3	1		

Finance



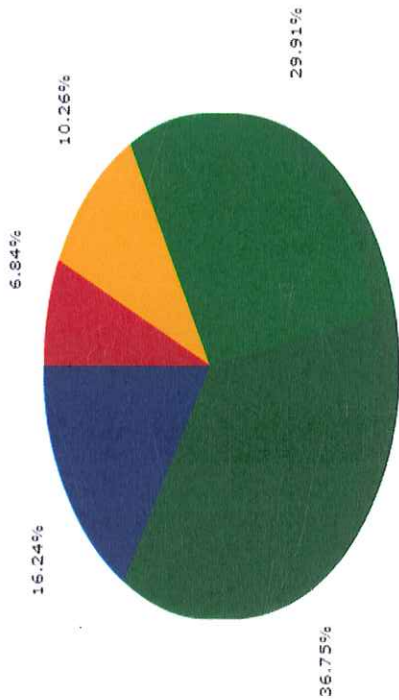
Finance		Sub-Directorate								Total:
KPI Category	Count	Director: Finance	Deputy Director Finance	Accounting Services	Expenditure and Asset Management	Revenue	SCM	Systems Administrator Finance	Contract Management	
KPI Not Met	2 (4.3%)	1 (11.1%)	-	-	1 (16.7%)	1 (16.7%)	-	-	-	
KPI Almost Met	2 (4.3%)	1 (11.1%)	-	-	1 (16.7%)	-	-	-	-	
KPI Met	38 (80.9%)	7 (77.8%)	7 (100%)	6 (100%)	3 (50%)	2 (33.3%)	6 (100%)	4 (100%)	3 (100%)	
KPI Well Met	5 (10.6%)	-	-	-	2 (33.3%)	3 (50%)	-	-	-	
KPI Extremely Well Met	-	-	-	-	-	-	-	-	-	
Total:	47	9	7	6	6	6	6	4	3	

Protection Services



Protection Services	Sub-Directorate			
	Director: Protection Services	Fire and Disaster Management	Law Enforcement and Security Services	Traffic Services
KPI Not Met	1 (2.1%)	-	-	-
KPI Almost Met	1 (2.1%)	-	-	1 (6.7%)
KPI Met	30 (62.5%)	5 (62.5%)	11 (91.7%)	5 (33.3%)
KPI Well Met	6 (12.5%)	1 (12.5%)	1 (8.3%)	3 (20%)
KPI Extremely Well Met	10 (20.8%)	2 (25%)	-	6 (40%)
Total:	48	8	12	15

Community Services



Sub-Directorate

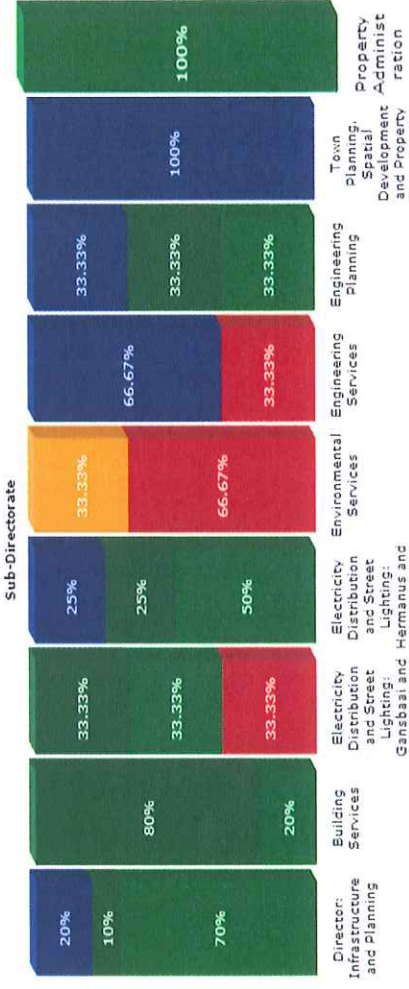
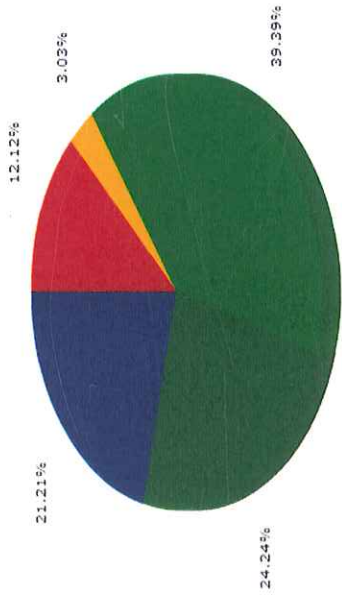


		Sub-Directorate									
		Deputy Director: Operational Services	Director: Community Services	Area Management: Gansbaai	Area Management: Hangklip/Kleinmond	Area Management: Hermanus	Operational Management: Gansbaai	Operational Management: Hangklip/Kleinmond	Operational Management: Hermanus		
■ KPI Not Met	8 (6.8%)	-	-	-	2 (16.7%)	2 (18.2%)	-	1 (11.1%)	-	-	-
■ KPI Almost Met	12 (10.3%)	5 (50%)	1 (7.7%)	1 (7.7%)	2 (16.7%)	-	1 (11.1%)	1 (11.1%)	-	-	-
■ KPI Met	35 (29.9%)	1 (10%)	8 (61.5%)	5 (38.5%)	4 (33.3%)	7 (63.6%)	-	-	-	-	-
■ KPI Well Met	43 (36.8%)	4 (40%)	2 (15.4%)	3 (23.1%)	-	-	7 (77.8%)	6 (66.7%)	8 (88.9%)	-	-
■ KPI Extremely Well Met	19 (16.2%)	-	2 (15.4%)	4 (30.8%)	4 (33.3%)	2 (18.2%)	1 (11.1%)	1 (11.1%)	1 (11.1%)	-	-
Total:	117	10	13	13	12	11	9	9	9	9	9



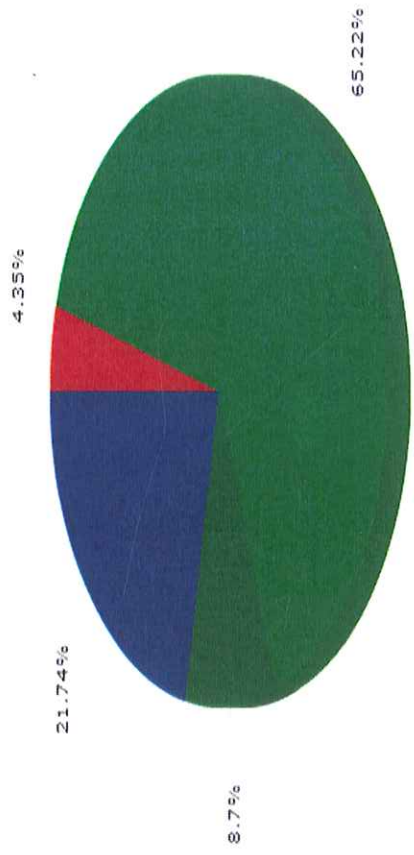
Sub-Directorate					
	Operational Management: Stanford	Special Projects	Deputy Area Manager: Hermanus	Deputy Area Manager: Stanford	Housing Administration
KPI Not Met	-	-	3 (37.5%)	-	-
KPI Almost Met	-	1 (33.3%)	-	-	-
KPI Met	-	1 (33.3%)	4 (50%)	2 (33.3%)	3 (60%)
KPI Well Met	8 (88.9%)	1 (33.3%)	-	3 (50%)	1 (20%)
KPI Extremely Well Met	1 (11.1%)	-	1 (12.5%)	1 (16.7%)	1 (20%)
Total:	9	3	8	6	5

Infrastructure & Planning



Infrastructure & Planning		Sub-Directorate						Total		
KPI Category	Count	Director: Infrastructure and Planning	Building Services	Electricity Distribution and Street Lighting: Gansbaai and Stanford	Electricity Distribution and Street Lighting: Hermanus and Kleinmond	Environmental Services	Engineering Services	Engineering Planning	Town Planning, Spatial Development and Property Administration	Property Administration
KPI Not Met	4 (12.1%)	-	-	1 (33.3%)	-	2 (66.7%)	1 (33.3%)	-	-	-
KPI Almost Met	1 (3%)	-	-	-	-	1 (33.3%)	-	-	-	-
KPI Met	13 (39.4%)	7 (70%)	1 (20%)	1 (33.3%)	2 (50%)	-	1 (33.3%)	1 (33.3%)	-	1 (100%)
KPI Well Met	8 (24.2%)	1 (10%)	4 (80%)	1 (33.3%)	1 (25%)	-	1 (33.3%)	-	-	-
KPI Extremely Well Met	7 (21.2%)	2 (20%)	-	1 (25%)	-	-	2 (66.7%)	1 (33.3%)	1 (100%)	-
Total:	33	10	5	3	4	3	3	3	1	1

Economic Development



Sub-Directorate



Economic Development	Sub-Directorate		
	Director: Economic Development	LED	Tourism
KPI Not Met	1 (4.3%)	-	-
KPI Almost Met	-	-	-
KPI Met	15 (65.2%)	2 (50%)	3 (60%)
KPI Well Met	2 (8.7%)	-	-
KPI Extremely Well Met	5 (21.7%)	2 (50%)	2 (40%)
Total:	23	4	5

Council & Municipal Manager							QUARTER ENDING 30 September 2015			
Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
TL7	The provision of democratic, accountable and ethical governance	Submit quarterly progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	EWT minutes where item served.	1	1	G	[D12] Municipal Manager: Target met. (September 2015)		
TL8	The provision of democratic, accountable and ethical governance	Quarterly report to the Management, Executive Mayor, Auditor-General and Audit Committee on progress with implementation of key controls as identified in key control deficiencies	Quarterly reports submitted	Minutes of the Audit Committee	1	1	G	[D13] Internal Auditor: Key Control Assessment and Dashboard Report for the 3rd and 4th quarter were tabled to the AC at the meeting that were held on 16 September 2015. (September 2015)		
TL9	The provision of democratic, accountable and ethical governance	Risk based audit plan approved by the Audit Committee by the end of June 2016	Plan approved	Minutes of Audit Committee meeting during which RBAP was approved	0	0	W			
TL45	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for 2015/16 in terms of the municipality's IDP $\{(\text{Actual amount spent on projects as identified for the year in the IDP} / \text{Total amount spent on capital projects}) \times 100\}$	% of the capital budget spent	Expenditure report from SAMIRAS	5%	23%	B	[D414] Municipal Manager: Target exceeded (September 2015)		

Management Services							QUARTER ENDING 30 September 2015			
Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	R	Departmental SDBIP Comments	Departmental Corrective Measures	
TL26	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated)	% of the training budget spent on implementation of the WSP	Expenditure reports from SAMIRAS	20%	49.35%	B	[D86] Director: Management Services: Training Budget Allocation R2 000 000.00 Budget Spend to Date R987 130.57 Available Budget R1 012 869.43 (September 2015)		

TL27	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June 2016	Structure reviewed	New approved posts on the operational budget; LLF minutes (restructuring)	0	0	0	77	P2/19
TL28	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual by the end of June 2016 to ensure compliant and up to date policies	Manual revised	Letter to the Human Rights Commission	0	0	0		
TL29	The provision of democratic, accountable and ethical governance	90% of the approved and funded organogram filled ((actual number of posts filled divided by the funded posts budgeted) x100)	% filled	HR statistics on filled and vacant posts	90%	92%	G2		[D89] Director: Management Services: Total Post as at end of SEPTEMBER 2015: Filled 1076 Vacant 94 Total 1170 As at the end of SEPTEMBER 2015 there were 94 vacancies. Vacancy Status Overview: Outstanding vacancies 58 Advertised 26 Interview 10 Total vacancies 94 (September 2015)
TL30	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	The number of people from EE target groups employed	Monthly report to Directors	54	62	G2		[D49] Senior Manager: Human Resources: 61 People from employment equity targets employed within the 3 highest levels of management (July 2015) [D49] Senior Manager: Human Resources: 62 People from employment equity targets employed within the 3 highest levels of management (August 2015) [D49] Senior Manager: Human Resources: 62 People from employment equity targets employed within the 3 highest levels of management (September 2015)

TL31	The provision of democratic, accountable and ethical governance	Provide legal assistance and input on policies, contracts, agreements, legislation, by-laws and authorities within 5 working days	Number of responses to legal assistance provided within 5 working days	Written proof response to legal assistance including the schedule of referrals	30	168	B	[D70] Senior Manager: Legal Services: The legal services department exceeded the previous months target. (July 2015) [D70] Senior Manager: Legal Services: 29 legal referrals was responded to in the month of August 2015. (August 2015) [D70] Senior Manager: Legal Services: Exceeded the key performance indicator and the previous months target. (September 2015)	[D70] Senior Manager: Legal Services: None (July 2015) [D70] Senior Manager: Legal Services: None (August 2015) [D70] Senior Manager: Legal Services: None (September 2015)
TL32	The provision of democratic, accountable and ethical governance	Monthly Report on additional court matters	Number of reports on court matters	Monthly Report on Additional Court matters (Financial & Court process)	3	4	G2	[D75] Senior Manager: Legal Services: Although the July 2015 does not normally reflect an increase in revenue, it is evident from the stats report that there was still a reasonable inflow of payments. (July 2015) [D75] Senior Manager: Legal Services: The monthly report on additional court matter currently only focus on traffic offences. It is the objective to incorporate additional matters once the court comes in full operation. (August 2015)	[D75] Senior Manager: Legal Services: None (July 2015) [D75] Senior Manager: Legal Services: None (August 2015) [D75] Senior Manager: Legal Services: None (September 2015)
TL33	The promotion of tourism, economic and social development	Establish a LDAC (Local Drug Action Committee) in terms of the Prevention and Treatment of Substance Abuse Act by August 2015	Established LDAC	Minutes of meeting / Attendance Register	1	1	G	[D94] Manager: Social Development: The Overstrand LDAC has been established. The Committee is in the process of drafting a Local Drug Action Plan. The next meeting will be towards the end of October - early November. (September 2015)	

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 September 2015			Departmental Corrective
					Target	Actual	R	
TL17	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	Ratio achieved	Annual Financial Statements & Sec 71 reports	0	0	N/A	

TL18	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)	Ratio achieved	Annual Financial Statements & Sec 71 reports	0%	0%				
TL19	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors/ (Total outstanding service debtors/ revenue received for services)	% achieved	Annual Financial Statements & Sec 71 reports	0%	0%				
TL20	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August 2015	Financial statements submitted	E-mail as confirmation of submission	1	1	6	[D160] Director: Finance: SUBMITTED TO AG ON 31 AUGUST 2015 (August 2015)		
TL21	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan by end of October 2015	Submission of long term financial plan	Updated long term financial plan	0	0	0	[D161] Deputy Director: Finance: A service provider has been appointed. (July 2015) [D161] Deputy Director: Finance: Documentation has been submitted to the service provider. (August 2015) [D161] Deputy Director: Finance: Draft plan has been received. (September 2015)		
TL44	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements	Number of households	Monthly summary from the indigent register	6,650	8,124	G2	[D134] Senior Manager: Revenue: 8337 Households @ R3 352 278.87 (July 2015) [D134] Senior Manager: Revenue: 8336 Households @ R5 479 944.05 (August 2015) [D134] Senior Manager: Revenue: 8 124 Households @ R4,328,480.71 (September 2015)	[D134] Senior Manager: Revenue: n/a (July 2015) [D134] Senior Manager: Revenue: n/a (August 2015) [D134] Senior Manager: Revenue: n/a (September 2015)	

TL51	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 96% (Receipts/total billed for the 12 month period x 100)	% Recovered	Statistics from Revenue department regarding the collection rate on 30, 60 and 90 days (Report OV-B113R)	96%	96.45% G2	[D159] Director: Finance: 2015/06-2015/07 84.02 % 2015/05-2015/07 96.00% 2015/04-2015/07 97.77 % (July 2015) 80 [D159] Director: Finance: 2015/06-2015/07 83.87% 2015/05-2015/07 94.56% 2015/04-2015/07 97.50% (August 2015) [D159] Director: Finance: 2015/08-2015/09 88.93% 2015/07-2015/09 96.16% 2015/06-2015/09 96.45% (September 2015)	[D159] Director: Finance: n/a (July 2015) [D159] Director: Finance: n/a (August 2015) [D159] Director: Finance: n/a (September 2015)
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Protection Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 September 2015			Departmental Corrective
					Target	Actual	R	
TL34	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to the District by the end of June 2016	Reviewed plan submitted	Acknowledgement of receipt from the District	0	0	0	
TL35	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection Services	Number of sessions held	Quarterly statistical report	10	24	B	[D208] Director: Protection Services: 24 Public Awareness Conducted (September 2015)
TL36	The creation and maintenance of a safe and healthy environment	Annually review Community Safety Plan by the end of June in conjunction with the Department of Community Safety	Plan reviewed	Correspondence with the Department of Community Safety	0	0	0	
TL37	The creation and maintenance of a safe and healthy environment	Review the Fire Management Plan by the end of June 2016	Plan reviewed	Reviewed Fire Management Plan	0	0	0	
TL38	The creation and maintenance of a safe and healthy environment	Collect R8000000 Public Safety Income by 30 June 2015	R-value of public safety collected income	SAMRAS reports	R 2,000,000	R 8,370,452	B	[D214] Director: Protection Services: Extract from trial balance Sept 2015 (September 2015)

Community Services

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 September 2015			Departmental Corrective
					Target	Actual	R	
TL1	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries, CDW) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries, CDW)	Quarterly expense reports obtained from SAMRAS	20%	21.29%	G2	[D335] Director: Community Services: 21.29 % SPENT (September 2015)

TL2	The provision and maintenance of municipal services	m ² of roads patched and resealed according to Paveman Management System within available budget	m ² of roads patched and resealed	Main and Adjustments Budgets and approved project plans and statistics kept	0	0			
TL3	The provision and maintenance of municipal services	Quality of effluent comply 90% with general limit in terms of the Water Act (Act 36 of 1998)	% compliance	Report from Directorate Infrastructure (WSA) compiled from independent laboratory test results	90%	84%			[D337] Director: Community Services: ON-GOING INVESTIGATIONS TO FIND SOURCES OF CONDUCTIVITY. (September 2015)
TL4	The provision and maintenance of municipal services	Quality of potable water comply with SANS 241	% compliance with SANS 241	Independent Laboratory test result	95%	99%			[D337] Director: Community Services: HAWSTON WWTW: HIGH AMMONIA AND CONDUCTIVITY HERMANUS WWTW: CONDUCTIVITY LEVELS IN RAW SEWER INLET A CHALLENGE (September 2015)
TL5	The provision and maintenance of municipal services	Limit unaccounted water to less than 25% ((Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre sold x 100)	% of water unaccounted for	Annual Financial Statements	0%	0%			[D338] Director: Community Services: COMPLETED (September 2015)
TL6	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per ward per annum	Minutes of the ward committee meetings held	2	2			[D340] Director: Community Services: COMPLETED (September 2015)
TL39	The provision and maintenance of municipal services	Provision of water to informal households with access within a 200 m radius	No of informal households that have access to water within a 200 m radius	Annual Survey from Housing Department	0	0			
TL40	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from households	No of formal households that meet agreed service standards for piped water	Yearly statistics provided by finance department (SAMIRAS)	0	0			
TL41	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week	Number of formal households for which refuse is removed at least once a week	Yearly statistics provided by finance department (SAMIRAS)	0	0			
TL42	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week	Number of informal households for which refuse is removed at least once a week	Annual Survey from Housing Department	0	0			

TL46	The provision and maintenance of municipal services	The provision of sanitation services to informal households based on the standard of 1 toilet to 5 households	No of informal households that have access to sanitation based on the standard of 1 toilet to 5 households	Bi-annual report from Housing Department	0	0	0	
TL47	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	Yearly statistics provided by the Department of Finance	0	0	0	

Infrastructure & Planning

Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	QUARTER ENDING 30 September 2015			Departmental Corrective
					Target	Actual	R	
TL22	The provision and maintenance of municipal services	Limit electricity losses to 8% or less ((Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) x 100)	% of electricity unaccounted for	Annual Financial Statements	0%	0%	0	
TL23	The provision and maintenance of municipal services	Achieve two Green Drop awards	Number of awards	DWA Green Drop Report	0	0	0	
TL24	The provision and maintenance of municipal services	Achieve 5 Blue drop awards	Number of awards	DWA Blue Drop Report	0	0	0	
TL25	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October 2015	Report submitted	Letter of submission of Water Services Audit to DWS	0	0	0	
TL43	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas excluded)	Number of formal households that meet agreed service standards	Based on number of households billed by department of finance	0	0	0	
TL48	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June 2016 (Actual MIG expenditure/Allocation received)	% Expenditure of allocated funds	Monthly Provincial MIG dashboard	5%	8.80%	B	[D384] Director: Infrastructure & Planning: A total of R1 888 302.91 of the total allocated MIG funds spent to date. (September 2015)

Economic Development		QUARTER ENDING 30 September 2015				Departmental SDBIP Comments		Departmental Corrective	
Ref	Strategic Objective	KPI	Unit of Measurement	Source of Evidence	Target	Actual	R		
TL10	The promotion of tourism, economic and social development	Report bi-annually to the Portfolio Committee on LED and Tourism initiatives	Bi-annual report on LED and Tourism initiatives	Bi-annual report on LED & Tourism initiatives to Portfolio Committee/ Minutes	0	0	0		
TL11	The promotion of tourism, economic and social development	Report to Council on Grants to festival organisers through Service Level Agreements (SLA) by end September 2015	Number of reports submitted	Report submitted to Council	1	1	G	[D409] Director: Economic Development: Report submitted Kalfie Fees (09 - 10 August 2015) Stanford wine route (23 - 24 September 2015) Funky Fynbos (18 - 20 September 2015) (September 2015)	
TL12	The promotion of tourism, economic and social development	Support 30 SMME's in terms of the SMME Development Programme by 30 June 2016	Number of SMME's supported	List of the number of SMME's supported	5	14	B	[D404] Manager: LED: Enterprise Development Unit compiled progress reports on the Entrepreneurs that they have been assisting for the period July 2015. 10 Businesses were assisted in Zwellihle, 5 in Hawston and 16 in Gansbaai and 8 businesses in Kleinmond were assisted in terms of registrations and referrals. The Hermanus walk in centre assisted the following businesses to register namely Ikota Ekasi Private Company; January Landscaping & services Olwethu Car wash Pty. The Gansbaai walk in centre assisted the following businesses to register namely Quintuin Bernard PTY has been registered; Vuyolwethu Ngayi and Sinovuyo Godlo Pty are in the process of registration. A total of 3 co-operatives name, Mix Agri Farming Co-operative; Big 5 Take always co-operative and Blinkwaters co-operative limited was sent to Casidra for funding. POE-email. A follow up meeting with the group will take place in August. Kleinmond Vrou Co-operative has started registration process. (July 2015)	
TL13	The promotion of tourism, economic and social development	Raise funds for local economic development through financial and non-financial resources mobilisation	Number of MOU's entered into and amount generated	MOU's entered into with partners, commitment letters	0	0	0	[D404] Manager: LED: 14 SMME's supported (September 2015)	
TL14	The promotion of tourism, economic and social development	Report quarterly to Director LED on linkages established with other spheres of government, agencies, donors, SALGA and other relevant bodies for benefit of local area/Stakeholder engagement and creation of partnerships to broaden economic benefit for local communities	Quarterly report on linkages established. Database of Stakeholders/ No of initiatives	MOU's entered into with partners, commitment letters, quarterly report	1	1	G	[D411] Director: Economic Development: Kogelberg Marine Working Group meeting was attended. Date: 23 July 2015. Venue: Mtimkhulu Village, Kleinmond. (July 2015) [D411] Director: Economic Development: Co-operatives linked with Casidra for Start-up funding (August 2015) [D411] Director: Economic Development: No Linkages (September 2015)	[D411] Director: Economic Development: linkages with Casidra in August 2015 (September 2015)

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TL15	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 396 work opportunities)	Number of temporary jobs created	Quarterly EPWP reports, signed incentive grant agreement and business plans	120	129	G2	[D406] Director: Economic Development: Created 129 work opportunities from 1 July - 30 Sept' 2015. (September 2015)	84
TL16	The promotion of tourism, economic and social development	Monthly monitor the statistics on the usage of the LED Walk-in Centre (outreach & referral purposes) through the attendance registers	Monthly registers on LED outreach statistics (walk in centre)	Walk-in attendance registers	3	3	G	[D407] Director: Economic Development: Hermanus: 115 Gansbaai : 47, Total walkins for the month of July :162 (July 2015) [D407] Director: Economic Development: Attendance Register Submitted Total number of walk ins = 253 Hermanus =134 Gansbaai = 66 Zwelihle = 41 Hawston = 12 (August 2015) [D407] Director: Economic Development: Total Number of walk-intis - 266 Hermanus - 148 Gansbaai - 74 Zwelihle - 21 Hawston - 23 (September 2015)	
TL49	The promotion of tourism, economic and social development	Compile an action plan to improve on the LED maturity assessment	Plan Completed	Action Plan	0	0	G		

Ref	KPI	Baseline	Performance Standard	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Overall Performance for Jul 2015 to Sep 2015
D262	95% of the allocated ward project spent by the Deputy Area Manager: Hermanus (Actual expenditure divided by the approved budget)	95.3	95% spend	0%	0%	0%	0%	0%	0%	20%	6.80%	Awaiting feedback from engineers.
D264	98% of the total approved operational budget for the 2 swimming pools spent, excluding capital charges and depreciation.	85	98% spend	0%	0%	0%	0%	0%	0%	20%	9.45%	KPI TO BE REVISED BY MID-YEAR DUE TO NSCON PROJECT
D304	98% of the allocated ward project budget spent by the Operational Manager: Hangklip/Kleinmond (Actual expenditure divided by the approved budget)	88.7	98% spend	0%	0%	0%	0%	0%	0%	20%	7.43%	25.03% committed but work have not been completed

Infrastructure & Planning

Ref	KPI	Baseline	Performance Standard	Jul-15		Aug-15		Sep-15		Overall Performance for Jul 2015 to Sep 2015		
				Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target
D363	95% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	94	Spend capital budget as per cashflow forecasts	0%	0%	0%	0%	5%	0%	5%	0%	Tender has not been approved and awarded yet.
D365	Compliance with implementation and reporting requirements (Working for Water)	target type changed from % to number	12 monthly reports	1	0	0	0	1	0	1	0	Once the audit has been finalised the work can continue and reports will be submitted.
D366	Compliance with implementation and reporting requirements (Working for the Coast)	target type changed from % to number	12 monthly reports	1	0	0	0	1	0	1	0	Once the Business Plan is started yet. The Business Plan for the new 2 year cycle is under development.
D368	Compliance with the implementation and reporting requirements (Human Settlements Grant)	target type changed from % to number	12 monthly reports	1	0	1	1	1	0	1	1	Report prepared and submitted for signature. Report to be submitted by 14th of each month.

Economic Development

Ref	KPI	Baseline	Performance Standard	Jul-15		Aug-15		Sep-15		Overall Performance for Jul 2015 to Sep 2015		
				Target	Actual	Performance Comment	Corrective Measures	Target	Actual	Performance Comment	Corrective Measures	Target
D353	98% of the total approved capital budget spent (Actual expenditure divided by the total approved capital budget)	90	Spend capital budget as per cashflow forecasts	0	0	0	0	5	0	5	0	Minor assets ordered - Coin Scale counting machine (R4900)

KPI AMENDMENTS TO THE TOP LAYER AND DEPARTMENTAL SDBIP 2015/2016
1st QUARTERLY REPORT (July 2015 TO September 2015)

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Department	TOP LAYER KPI NO.	DEPT KPI No.	Request made by	Change made
Municipal Manager		D5	Municipal Manager	Changed KPI wording
Municipal Manager		D414	Municipal Manager	New KPI created
Finance		D148	Deputy Director: Finance	Unit of measurement changed, target and calculation type changed.

APPROVAL BY MUNICIPAL MANAGER: C GROENEWALD

C Groenewald
15.10.2015.

APPROVAL BY EXECUTIVE MAYOR: N BOTHA-GUTHRIE

N Botha-Guthrie
15.10.2015.

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